

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 753							
General	6.57	615,100	61,500	10,300	2,060,200	0	2,747,100
Other	0.00	22,600	8,700	0	105,000	0	136,300
Total	6.57	637,700	70,200	10,300	2,165,200	0	2,883,400
Appropriation Adjustments							
4.11 Reappropriation							
General	0.00	0	0	700	0	0	700
Other	0.00	0	8,300	0	0	0	8,300
Total	0.00	0	8,300	700	0	0	9,000
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(13,100)	0	0	0	0	(13,100)
Total	0.00	(13,100)	0	0	0	0	(13,100)
FY 2001 Total Appropriation							
General	6.57	602,000	61,500	11,000	2,060,200	0	2,734,700
Other	0.00	22,600	17,000	0	105,000	0	144,600
Total	6.57	624,600	78,500	11,000	2,165,200	0	2,879,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustment							
Other	0.00	0	6,600	0	(8,900)	0	(2,300)
Total	0.00	0	6,600	0	(8,900)	0	(2,300)
FY 2001 Estimated Expenditures							
General	6.57	602,000	61,500	11,000	2,060,200	0	2,734,700
Other	0.00	22,600	23,600	0	96,100	0	142,300
Total	6.57	624,600	85,100	11,000	2,156,300	0	2,877,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(11,000)	0	0	(11,000)
Other	0.00	0	(8,300)	0	0	0	(8,300)
Total	0.00	0	(8,300)	(11,000)	0	0	(19,300)

Health Programs
WWAMI Medical Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	13,100	0	0	0	0	13,100
Total	0.00	13,100	0	0	0	0	13,100
FY 2002 Base							
General	6.57	615,100	61,500	0	2,060,200	0	2,736,800
Other	0.00	22,600	15,300	0	96,100	0	134,000
Total	6.57	637,700	76,800	0	2,156,300	0	2,870,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.31 Replacement Items: Provide replacement of lab equipment used in conjunction with other programs.							
General	0.00	0	0	10,500	0	0	10,500
Total	0.00	0	0	10,500	0	0	10,500
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	25,200	0	0	0	0	25,200
Total	0.00	25,200	0	0	0	0	25,200
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300
10.71 External Nonstandard Adjustments							
General	0.00	0	0	0	25,400	0	25,400
Other	0.00	0	0	0	6,700	0	6,700
Total	0.00	0	0	0	32,100	0	32,100
FY 2002 Total Maintenance							
General	6.57	645,200	62,500	10,500	2,085,600	0	2,803,800
Other	0.00	22,600	15,300	0	102,800	0	140,700
Total	6.57	667,800	77,800	10,500	2,188,400	0	2,944,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only, at all institutions of higher education. This amount includes benefits.							
General	0.00	9,000	0	0	0	0	9,000
Total	0.00	9,000	0	0	0	0	9,000
12.02 Additional Medical School Seats: Not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	6.57	654,200	62,500	10,500	2,085,600	0	2,812,800
Other	0.00	22,600	15,300	0	102,800	0	140,700
Total	6.57	676,800	77,800	10,500	2,188,400	0	2,953,500